

MA

E. BUDGET NARRATIVE

GENERAL EPIDEMIOLOGY AND LABORATORY CAPACITY AND INFORMATION SYSTEMS CAPACITIES FOR INFECTIOUS DISEASES

Epidemiology and Laboratory

A. Personnel - \$196,679 193,159

General Epidemiologist (1.0 FTE, 12 months) (Cole)

~~\$56,196~~ 54,508

Ms. Cole will share responsibilities for all program objectives requiring epidemiology support. She will participate in activities related to antibiotic resistance, foodborne outbreak investigations, and NORS. She will also participate in all ELC educational activities.

Emerging Infection Epidemiologist (1.0 FTE, 12 months) (Glenn)

~~\$67,741~~ 67,483

Ms. Glenn will share responsibilities for all program objectives requiring epidemiology support. She will also be specifically responsible for disease response activities related to surveillance for HUS, STEC, invasive meningococcal disease, and *C. difficile*.

Epidemiology Morbidity & ELC Coordinator (1 FTE, 12 months) (Fleming)

~~\$72,742~~ 71,106

Mr. Fleming will share responsibilities for all program objectives requiring epidemiology support. He will also serve as the primary liaison with the laboratories on cooperative agreement matters. He will have primary responsibility for ensuring all progress reports, cooperative agreement reapplications and other necessary documentation are submitted to CDC. He will also oversee all activities of ELC funded and in-kind funded epidemiologists.

B. Fringe Benefit - \$54,953 53,698

The fringe benefit rate is 27.80% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$13,500

In State - \$13,500

In-state travel is required for epidemiology and laboratory staff to visit boards of health, private practices, clinics, regional offices, local and state agencies and hospitals to provide in-service training and follow-up to implement and monitor grant guidelines and objectives and solicit participation in active surveillance activities.

Epidemiology and laboratory staff to travel approximately 33,750 miles x
\$0.40=\$13,500

D. Equipment - \$0

E. Supplies- \$0

F. Contractual - \$5,000

Translation Services - \$5,000

Name of Contractor: TBD

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2010 – December 31, 2010 (one year)

Scope of work: Translation of program related educational materials.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The Health Education Coordinator will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$5,000 for translation of program-related educational materials distributed to foodhandlers, school personnel, LHDs, laboratorians, general public, and other audiences as appropriate to support audiences where English is not the first language. Spanish and Portuguese are prioritized first, followed by Vietnamese, Chinese and Haitian Creole (19 documents).

G. Construction - \$0

H. Other - \$133,294

Information Technology Support charge back - \$3,294 (\$1,098 x 3 persons)
A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Postage to support all activities - \$20,000

In addition to routine programmatic activities, the MDPH Bureau of Infectious Diseases and Response Services (BID) maintains a centralized inventory system where order forms from around the state for education and training materials are received and processed.

Printing - \$60,000

Funding is requested for the printing of the MA *Guide to Surveillance, Reporting and Control* reference manual, a key resource for local health departments (LHD), infection preventionists, school nurses and other audiences. Since its development, the manual remains in high demand. Funding is also request to support the ELC-related classroom and web-based trainings now offered: training packets (\$4,000), copying or printing (\$3,000); and general printing needs for other training program needs (\$3,000).

Funding is requested to support the printing and distribution of the updated *Foodborne Illness Investigation and Control Reference Manual*, originally developed, printed and

distributed in 1997. The *Manual* will be updated and available on line but 750 manuals will be distributed to LHD (350), VNAs, and food inspectors (\$50,000).

I. Total Direct Costs - \$403,426

J. Indirect Costs - \$29,895 *29,360*

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

subtotal: Epidemiology and Laboratory Budget - \$433,321 *29,360*

Health Information Systems

A. Personnel - \$133,707 *41,900*

NEDSS Lead - (1.0 FTE, 12 months) (Troppy)

\$70,859 *41,900*

Coordinates the development and implementation of the PHIN compliant web-based electronic disease surveillance system (Massachusetts Virtual Epidemiology Network or MAVEN). Serves as the principal programmatic contact for ongoing operations and contact with CDC.

NEDSS Project Manager - (1.0 FTE 12 months) (Barrus)

\$66,325 *0* Oversees the technical implementation of MAVEN.

Serves as the principal technical contact for ongoing operations and contact with CDC.

B. Fringe Benefits - \$38,321 *11,728*

The fringe benefit rate is 27.80% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$10,724 *0*

Out of State - \$10,724

Travel to NEDSS coordinators conference - date and place to be determined (\$4,438)

3 persons	\$4,438
Air - 3 person @ \$800 each	\$2,400
Hotel - 3 rooms @ \$150 night x 3 nights	\$1,350
Meals - 3 persons x 4 days @\$24 per day	\$288
Ground transportation - 4 days	\$400

Attend IT training and End User Conferences (\$6,286)

MDPH will utilize the Consilience Software Maven product to meet the requirements of the MA Electronic Disease Surveillance System (EDSS). Attending the IT training and the end user conference is required for IT staff to ensure the success of the projects and an opportunity to access intense technical training and education, to learn about new features of the Maven system, provide critical input to guide future releases of the product, ensure the requirements of MA are met and collaborate with other states

regarding the IT implementation of the EDSS. The conference also provides a forum to explore innovative IT strategies.

IT Manager Training Conference 5 days - date and place to be determined

<u>1 persons</u>	<u>\$1,970</u>
Air	\$800
Hotel - @ \$150 night x 5 nights	\$750
Meals - 5 days @\$24 per day	\$120
Ground transportation - 5 days	\$300

End User conference- 2 days - date and place to be determined

<u>3 persons</u>	<u>\$4,316</u>
Air - 3 person @ \$800 each,	\$2,400
Hotel - 3 rooms @ \$150 night x 3 nights	\$1,350
Meals - 3 persons x 3days @\$24 per day	\$ 216
Ground transportation - 3days	\$ 350

D. Equipment - \$0

E. Supplies - \$5,500

Funding is requested to purchase scanners, replacement printers, additional memory cards, hard drives, and other hardware to improve our development server for MAVEN - \$3,000

Office Supplies \$2,500

Funding is requested for general office supplies to support program activities.

F. Contractual - \$184,120

1) Funding is requested to develop a de-identified module within MAVEN in order to replace three antiquated legacy databases.

Name of Contractor: TEK Systems, Inc, Boston Ma.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: This contract will provide programming work to develop a new module within MAVEN. Staff will include expertise in Oracle, JAVA and SQL Programming. Additional duties will also include facilitating compliance with all applicable ITD and DPH IT standards, and ensuring PHIN compliance.

Method of Accountability: The contractor will report to MDPH BID Director of IT.

Budget: \$25,000

2) Funding is requested for IT Support for MAVEN.

Name of Contractor: TBD

Method of Selection: A listing of contractors was competitively procured in accordance with Massachusetts Law, 801 CMR 21. Contractor will be selected from this listing.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: Responsible for the IT support and maintenance of the MAVEN system to ensure its continued success within the Commonwealth. Support includes addressing end user requests, troubleshooting application error conditions, executing system testing, performing system configuration (e.g. question packages, reference code updates, workflow monitors, security permissions, etc.), creating new reports, and maintaining system interfaces.

Method of Accountability: The contractor will report to MDPH BID Director of IT.

Budget: \$90,000 (\$90/hr, for 1,000 hrs)

3. Funding is requested for the 24/7 phone messaging coverage to accept infectious disease reports.

Name of Contractor: Parkway Messaging Service

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$10,000 (\$833 month)

4. Funding is requested for temporary data entry staff to assist with the entry of disease reports.

Name of Contractor: TBD

Method of Selection: Contractor will be chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$30,000

5. Funding is requested to upgrade MDPH LIS component used by the Microbiology Laboratory to test and report Pertussis test results.

Name of Contractor: VT Regina & Associates, Boston MA

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: This contract will provide project management assistance and technical services required for the deployment of the LIS for the MDPH Microbiology Laboratory that performs Pertussis testing. The customizations include integration testing and reporting processes, instrument interfacing, rapid order entry and remote order entry and HL7 reporting. Services also include user training, deployment planning, requirements analysis and implementation support for the enhanced LIS, HL7 messaging, remote order entry and reporting components.

Method of Accountability: The contractor will report to MA State Laboratory Director of Laboratory Information Systems.

Budget: \$19,120

6. Funding is requested for programming support to augment the existing full time staff for the Upgrade Microbiology LIS component used by the Microbiology Laboratory to test and report Pertussis results. The existing LIS is a FoxPro DOS based system that was developed in 1982.

Name of Contractor: TEK Systems, Inc, Boston Ma.

Method of Selection: This contract was competitively procured in accordance with Massachusetts Law, 801 CMR 21.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: This contract will provide programming support needed for the development of the MDPH LIS component used by the Microbiology Laboratory development. Staffing will include expertise in VB, VB.NET and ASP.Net. Additional duties will also include facilitating compliance with all applicable ITD and DPH IT standards, developing system specifications to comply with the *PHIN Connecting Laboratory Systems Functional Requirements* and providing support for LIMS development, test and production environments.

Method of Accountability: The contractor will report to MDPH Laboratory Director of Laboratory Information Systems.

Budget: \$10,000

G. Construction -\$0

H. Other - \$9,896

Information Technology Support charge back: \$1,098 x 2 persons - \$2,196

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment.

MDPH requests funds for the Orion Rhapsody annual service and maintenance license fees. MDPH is currently assessing the potential for its use in Massachusetts to support messaging between and to our public health information systems
Orion Rhapsody annual service and maintenance license fees \$4,200.

MDPH requests funds to upgrade the MAVEN application development server. The current development server has insufficient resources for efficient development since the migration of the MAVEN application. The cost estimation is \$3,500.

I. Total Direct Costs - \$385,745

J. Indirect Costs - \$20,852 *6,369*

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

subtotal: Information Systems budget-

\$406,597 59,999

GENERAL EPIDEMIOLOGY AND LABORATORY CAPACITY AND INFORMATION SYSTEMS CAPACITIES FOR INFECTIOUS DISEASES

Total Budget request \$839,918

SECTION 2A -FOODBORNE DISEASES

BUDGET NARRATIVE

January 1, 2010 – December 31, 2010

Foodborne Disease

Sub section A: OutbreakNet- Reporting of Outbreaks to CDC

A. Personnel - \$0

B. Fringe Benefits - \$0

C. Travel - \$0

D. Equipment - \$0

E. Supplies - \$4,720

Specimen Collection Materials	\$1,200
Collection containers, mailing tubes, inserts	
Specimen Collection Training Materials	\$2,520
Binders, dividers, stick-it pads, highlighters, laminating pouches	
Specimen Collection Educational Materials	\$1,000
Posters including packaging and shipping	

F. Contractual - \$25,000

Funding is requested for personnel to assist with the collection of information about cases associated with foodborne and waterborne outbreaks and for the timely entry of information into the NORS system.

Name of Contractor: to be determined

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2010 – December 31, 2010 (one year)

Scope of work: The vendor will provide data entry personnel who will accurately input data received.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The Administrative manager will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$25,000 0.5 FTE research analyst @ \$25 per hour (contracted rate) for 50 weeks.

G. Construction - \$0

H. Other - \$720

Postage - \$720

Funding is requested overnight mail services to ensure timely delivery of collection kits and samples. (10 lb package shipped by overnight mail = \$15.00 each way = \$30.00 for each mail-out/mail-in service) 12 outbreaks x 2 mail-out/mail-in services per outbreaks x \$30 per service = \$720.00)

I. Total Direct Cost - \$10,000

J. Indirect Costs - \$0

TOTAL: OutbreakNet- REPORTING OF OUTBREAKS TO CDC - \$30,440

Total Food

Foodborne Diseases

Sub section B: OutbreakNet: Personnel and Training

A. Personnel - \$54,520 59,630

Foodborne Epidemiologist (1.0 FTE, 12 months) (Harris)
\$54,520

Ms. Harris is assigned to the Food Protection Program and works closely with the Working Group on Foodborne Illness Control. Ms. Harris oversees the implementation of the Foodborne Illness Investigation training program and the trainings related to risk-based inspections, working closely with local boards of health to improve their reporting and investigation of foodborne illness outbreaks and responsible for updating the Department's web site with pertinent foodborne illness information.

B. Fringe Benefits - \$15,249 14,662

Fringe benefits applicable to direct salaries and wages are treated as direct costs. The fringe benefit rate is 27.80% plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$3,661

In State - \$1,670

Funding is requested to travel to local health departments, foodborne illness trainings, and foodborne illness investigations throughout Massachusetts: 3,938 miles at \$.40/mile = \$1,575.

Conference: Annual Massachusetts Health Officers Association Conference (1 x person registration fee: \$95.00)

Out of State - \$1,991

CDC Sponsored OutbreakNet Meeting - 2010

Airfare 1 Epidemiologist x r/t airfare	\$800
Conference fee	\$395
4 nights lodging x 1 person/\$150/night	\$600
Ground transportation costs	\$100
4 day per diem 1 person x \$24/day	\$96

D. Equipment - \$0

E. Supplies - \$2,500

General Office Supplies - \$2,500

Funding is requested for the purchase of general office supplies: paper, postage, folders, envelopes, etc.

F. Contractual - \$0

G. Construction - \$0

H. Other - \$2,298

Information Technology Support charge back: \$1,098 - A cost assessment has been determined for support of computer equipment/rental/internet access/ software support

and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Printing - \$1,200

Funding is requested for the printing and binding of training materials for six Foodborne Illness investigation courses for approximately 100 participants (100 manuals x \$12.00/each).

I. Total Direct Cost - \$78,228 *66,390*

J. Indirect Costs - \$8,287 *8,000*

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages

TOTAL: OutbreakNet PERSONNEL and TRAINING - \$86,515

76,390

Foodborne Diseases

Sub section C: PulseNet and PulseNet Area Laboratory

PulseNet Laboratory

A. Personnel - \$53,070 *51,069*

PFGE Bacteriologist II (1.0 FTE, 12 months) (Sennott) \$53,070
Ms. Sennott will perform functions performed in our PFGE Laboratory as described in the reapplication. Ms. Sennott coordinates PFGE activities, including PFGE analysis and maintenance of PFGE databases.

B. Fringe Benefits - \$14,845 *14,227*

Fringe benefits applicable to direct salaries and wages are treated as direct costs. The fringe benefit rate is 27.80% Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - 3,192 *1,596*

Out of state travel - \$3,192 *1,596*

Funding is requested for 1 laboratory and 1 epidemiology staff member to travel to the Annual PulseNet meeting 2010.

Airfare \$800 x 2	\$1,600
Registration \$150 x 2	\$300
Hotel \$150 x 3 nights x 2	\$900
Per Diem allowance 4 day x \$24 x 2 persons	\$192
Ground transportation x 2	\$200

D. Equipment - \$0

E. Supplies - \$53,500 *5,000*

Lab supplies - \$52,500

Funding is requested to perform 2300 tests, including restriction enzymes \$22,000; agarose \$4,500, media \$3,500, reagents \$4,500, tubes \$4,000, disposables \$10,000 (tips, swabs, loops needles etc); gel supplies \$1,000; reference books and materials \$500; misc. supplies \$2,500

General Office Supplies - \$1,000 Funding is requested for the office supplies necessary to the running of the PFGE Lab including paper, ink, permanent markers, binders, disks, pens, etc.

F. Contractual - \$9,560 *0*

1. Annual maintenance for 5 CHEF PFGE mappers – equipment used daily for PulseNet activities.

Name of contractor: Bio-Rad Corporation, Hercules, CA

Method of selection: The purchase of the PFGE laboratory equipment was competitively procured in previous cooperative agreement years.

The manufacture of this DNA fingerprinting equipment is the only source of maintenance.

Period of performance: January 1, 2009 - December 31, 2009 (one year).

Scope of Work: Inspection of equipment, determine failure, repair

Method of Accountability: Contractor will work at the direction of the laboratory supervisor

Budget: \$5,000 (5 machines @ \$1,000 ea.)

2. Funding is requested for the collection and transport of specimens.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2010 - December 31, 2010 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Flat rate round trip to Berkshires (Western MA): \$284

Flat rate round trip to Worcester (Central MA): \$95

Average: \$190 per trip - 12 outbreaks x 2 trips per outbreak x \$190 per trip

Budget: \$4,560

G. Construction - \$0

H. Other - \$1,098 *OK*

Information Technology Support charge back: \$1,098 - A cost assessment has been determined for support of computer equipment/rental/internet access/ software and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

I. Total Direct Cost - \$135,264 *135,264*

J. Indirect Costs - \$8,067 *8,067*

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

Subtotal: PulseNet Laboratory - \$143,332

80,250

PulseNet Area Laboratory

A. Personnel - \$49,796 *47,880*

PFGE Bacteriologist III (1.0 FTE, 12 months) (Sorrell) \$47,878
Ms. Sorrell supervises all functions performed in PFGE lab as described in application.
Coordinates susceptibility testing of relevant PFGE isolates.

B. Fringe Benefits - \$13,402 *13,341*

Fringe benefits applicable to direct salaries and wages are treated as direct costs. The fringe benefit rate is 27.80% salaries and wages for the above-listed positions plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$3,806

Area Lab Site Visits \$1,692

Approximately 2250 miles x \$0.40/mile	\$900
4 nights lodging x 1 person x \$150 night	\$600
Per Diem allowance = 8 days x 1 person x \$24/day	\$192

Regional PulseNet meeting \$1,314

Funding is requested for 2 laboratory staff and 1 epidemiology staff to travel to the 2009 Annual Regional PulseNet meeting.

Hotel \$150 x 2 nights x 3	\$900
Per Diem allowance = 2 days x 17.50/day x 3 persons	\$105
Approximately 225 miles x \$0.40/mile x 3	\$270

D. Equipment - \$0

E. Supplies - \$17,750 *8,202*

Lab supplies: \$16,250

Funds are requested to perform PFGE for ongoing and expanded activities as described above, as well as to provide supplies as needed to all labs within the Northeast Region, including restriction enzymes \$5,000, agarose \$1,500, media \$1,000, reagents \$750, disposables \$2,000, gel supplies \$1,000; misc. other supplies as needed \$5,000.

Office Supplies: \$1,500

Funding is requested for general office supplies.

F. Contractual - \$0

G. Construction - \$0

H. Other - \$2,196 *1,095*

IT support \$2,196

Funding is requested for Information Technology chargeback for personnel (a)computer (Sorrell) and (b) laptop computer used in making area site visits.

Information Technology Support charge back: -- A cost assessment of \$1,098 has been determined for support of computer equipment/rental/internet access/ software and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

I. Total Direct Cost - \$84,232 70,521

J. Indirect Costs - \$7,277

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

Subtotal: PulseNet Area Laboratory -
\$81,510 77,798

TOTAL: PULSENET LABORATORIES - \$234,842

Salaried	151,577
Temp	46,230
Other	3,294
Supplies	13,202
Duplic.	23,639
Travel	1,596
	<u>234,842</u>

Foodborne Diseases

Sub section D: Surveillance for Shiga toxin-producing E. coli

A. Personnel - \$0

B. Fringe Benefits - \$0

C. Travel - \$0

D. Equipment \$0

E. Supplies - \$15,500

Laboratory Supplies: Shiga toxin EIA kits \$8,000 RIM latex test kits \$3,000; Primers and probes for PCR identification of Stx 1 and Stx 2 \$2,000; Triple layer packaging materials for delivery of Shiga-toxin producing *E. coli* (a Category A infectious substance) from clinical laboratories to Hinton State Laboratory Institute (HSLI) \$2,500.

F. Contractual - \$5,000

Funds for delivery of Shiga-toxin producing *E. coli* (a Category A infectious substance) from clinical laboratories to HSLI by Category A courier.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2010 –December 31, 2010 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$5,000

G. Construction - \$0

H. Other - \$0

I. Total Direct Cost - \$20,500

J. Indirect Costs - \$0

TOTAL: SURVEILLANCE OF SHIGA TOXIN-PRODUCING *E. coli* \$20,500

Foodborne Diseases

(deficit)
Sub section G: NARMS

- A. Personnel - \$0
- B. Fringe Benefits - \$0
- C. Travel - \$0
- D. Equipment - \$0
- E. Supplies - \$6,500

Antisera for identification of *Salmonella* species, *Shigella* species, and *E. coli* O157:H7
\$2,500; Selective media \$1,300; Miscellaneous shipping supplies (parafilm, tape, labeling
stickers) \$1,700; Triple layer packaging materials for quarterly shipment of Shiga-
toxin producing *E. coli* (a Category A infectious substance) from HSLI to CDC
\$1,000.

F. Contractual - \$1,500

Funds for delivery of Shiga-toxin producing *E. coli* (a Category A infectious substance)
from the Hinton State Laboratory Institute to CDC by Category A courier.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD
USA Couriers, Boston MA
Millers Express, No. Easton MA
Advantage Delivery Services, Rockland, MA
City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2010 –December 31, 2010 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$1,500

G. Construction - \$0

H. Other - \$0

I. Total Direct Cost - \$8,000

J. Indirect Costs - \$0

TOTAL: NARMS \$8,000 *(Signature)*

SECTION 2C -LYME DISEASE
BUDGET NARRATIVE
January 1, 2010 – December 31, 2010

Activities A and B: Core Surveillance plus Innovation

A. Personnel - \$27,900 *Off*
Epidemiologist (0.5 FTE, 12 months) (TBD) \$27,900 *Off*

Epidemiologist will coordinate the Lyme disease (LD) surveillance and health education program components in the Epidemiology Program including; function as a primary liaison with the MDPH Office of Integrated Surveillance and Informatics Services on laboratory and physician-based reporting, perform data analysis and data completeness evaluation, prepare formal and informal reports illustrating key demographic and geographic parameters and quality of reported data, and provide public education and outreach efforts relating to LD and other medically important tick-borne diseases transmitted by the same vector.

B. Fringe Benefits - \$7,848 *Off*

The fringe benefit rate is 27.80% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$0

D. Equipment -\$ 0

E. Supplies - \$0

F. Contractual - \$0

G. Construction - \$0

H. Other - \$0

I. Total Direct Cost - \$35,748

J. Indirect Costs - \$4,241 *Off*

Subtotal: Core Surveillance and Innovation

\$39,989

Activity C: Enhancing Detection with Educational Outreach

A. Personnel - \$0

B. Fringe Benefits - \$0

C. Travel - \$0

D. Equipment -\$ 0

E. Supplies - \$0

F. Contractual - \$0

G. Construction - \$0

H. Other - \$5,000

Funding is requested for distribution of the 2nd edition of "Lyme Disease: A Physician's Reference Manual" which was revised in 2009.

I. Total Direct Cost - \$0

J. Indirect Costs - \$0

subtotal: Enhancing Detection with Educational Outreach - \$5,000

TOTAL: LYME DISEASE \$44,989

31,989

**SECTION 2D - WEST NILE VIRUS
BUDGET NARRATIVE**

West Nile Virus

A. Personnel - \$131,508

Epidemiologist (1.0 FTE, 12 months) (Elson) \$56,413
Ms. Elson coordinates the WNV surveillance and health education program components in the Epidemiology Program including; functions as a primary liaison with the laboratory on epidemiology matters, coordinates and conducts epidemiologic investigations of suspect cases of human WNV, provides public education and outreach efforts relating to WNV and other medically important arboviruses.

Laboratory Supervisor III (1.0 FTE, 12 months) (R. Konomi) \$75,095.
Responsible for supervising and carrying out all arboviral cell culture work for mosquito, horse and human specimens. This includes plaque reduction neutralization assays for anti-EEEV and anti-WNV and related flaviviruses. He is also responsible for technical supervision and QC/QA for arboviral serology assays and coordination with arboviral molecular testing.

B. Fringe Benefits - \$36,743

The fringe benefit rate is 27.80% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$4,394

In-State Travel - \$1,000

Funding is requested for in-state travel for field staff, specimen transport and to conduct regional trainings (2,500 miles @ \$0.40/mile = \$1,000).

Out-of-State Travel - \$3,394

Funding is requested for out-of-state travel for one laboratory representative and one epidemiological representative to attend annual WNV conference.

1 trip x 2 person x \$800 r/t airfare	\$1,600
3 nights lodging x 2 people x \$150/night	\$900
2 person ground transportation	\$150
Registration x 2 people @ \$300 ea.	\$600
Per Diem allowance = 3 days x 2 persons x \$24/day	\$105

A. Equipment

B. Supplies - \$25,826

Laboratory supplies - \$25,626

Reagents for arboviral molecular assays, including probes and primers (\$19,000); media and reagents for cell culture and serologic testing (\$4,626). Costs include plasticware

(tubes, tips, plates, etc.) and laboratory safety supplies (gloves, sleeves, disposable coats, etc.), for molecular, serologic and culture testing. Field supplies such as traps, batteries, repellents, protective clothing, plasticware, bags, and boxes and canisters are required for trapping and speciation (\$2,000).

General Office Supplies - \$200

Funding is requested for general office supplies to support activities for WNV staff.

F. Contractual - \$5,000

8,146
Funding is requested for the 24/7 (seasonal) phone messaging coverage for reporting of WNV activities including; dead birds and WNV/EEEV infection.

Name of Contractor: Parkway Messaging Service

Method of Selection: Contractor was chosen after a competitive procurement in accordance with Massachusetts Law.

Period of Performance: January 1, 2010 – December 31, 2010

Scope of work: Answer phones and receive and distribute messages pertaining to possible infectious diseases.

Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables.

Budget: \$5,000

G. Construction - \$0

H. Other - \$7,196

3,089

Information Technology Support charge back: \$1,098 x 2 persons - \$2,196

A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

Printing - \$4,500

Funding is requested to print and distribute three new mosquito bite prevention posters.

Translation - \$500

Funding is requested to translate mosquito bite prevention posters in 4-5 languages.

I. Total Direct Charges - \$210,667

J. Indirect Charges - \$19,889

8,579

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

TOTAL: WEST NILE VIRUS ACTIVITIES \$230,656

99,000

SECTION 2E - INFLUENZA

BUDGET NARRATIVE

January 1, 2010 – December 31, 2010

A. Personnel - \$121,249 *OK*

Influenza Surveillance Epidemiologist (1.0 FTE, 12months) (Corkren) \$67,741
Mr. Corkren oversees and coordinates all aspects of the Enhanced Influenza Surveillance and Response project in Massachusetts. He serves as the primary liaison to the Massachusetts Hinton State Laboratory Institute Viral Isolation Laboratory, other laboratories performing viral isolation, sentinel surveillance sites, Children's Hospital Automated Epidemiologic Geotemporal Integrated Surveillance System (AEGIS) for syndromic surveillance, and other state influenza coordinators. He also serves as the primary liaison to all sentinel sites, and the CDC on all issues relating to influenza surveillance. Mr. Corkren is also responsible for coordinating all data collection, database development and management, analysis and report writing, as well as the epidemiologic investigations of unusual cases, clusters or outbreaks or influenza. He receives direct supervision from the Immunization Program Epidemiology Coordinator, with input from that program's Medical Director.

Bacteriologist II (molecular virologist) (1.0 FTE, 12 months) (new) \$53,508

A new position is requested to expand laboratory capacity to integrate molecular influenza testing year round. This intermediate bench-level virologist would perform specimen processing and molecular typing and subtyping in coordination with other staff performing conventional influenza diagnostics. Additional duties include coordinating sample testing algorithms and results reporting between the virus isolation and molecular diagnostics laboratories.

B. Fringe Benefits - \$33,891 *OK*

The fringe benefit rate is 27.80% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$2,572 *1,000*

In State - \$1,000 *OK*

Funding is requested for the influenza epidemiologist for in-state travel to visit sentinel sites and laboratories performing viral isolation.
(1 FTE x 25 visits/2,500 miles x \$0.40per mile).

Out of State - \$1,572

Funding is requested for the influenza epidemiologist to attend a meeting related to surveillance at CDC. Date of meeting to be determined.

1 trip x 1 epidemiologist x \$500 r/t airfare	\$800
Registration x 1 epidemiologists x \$150	\$150
3 nights and lodging by 1 epidemiologist x \$150/night	\$450
Ground transportation x 1 epidemiologist	\$100
Per Diem allowance= 3days x 1 epidemiologist x \$24/day	\$72

D. Equipment - \$0

E. Supplies- \$28,970 *OK*

Funding is requested for conventional influenza testing supplies to maintain laboratory virologic surveillance capacity during the influenza season and throughout the "inter-season". Supplies include: Tissue Culture media/serum (\$2,000); tissue culture cells and shell vials: RMK, Hep-2, A-549; guinea pig and turkey RBC (\$22, 000) and rapid Ag kits (A+ B and RSV) (\$2,320). Commercial VTM for sentinel surveillance sites (\$1,650).

General Office Supplies - \$1,000

To support data collection, data processing, reporting of results, etc.. These include computer paper, computer diskettes, printer cartridges, paper, photocopy supplies, etc.

F. Contractual- \$27,000 *OK*

1. Funding is requested for the service contract on the ultra centrifuge using by the virus isolation laboratory to prepare influenza viral stocks.

Name of Contractor: Beckman Coulter (instrument manufacture)

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement.

Period of Performance: January 1, 2010 –December 31, 2010 (one year)

Scope of work: The contractor will maintain the instrument (change brushes and balance as needed).

Method of Accountability: The laboratory supervisor will oversee the contractor and receive a service report.

Budget: \$3,500 estimated

2. Funding is requested for courier services to send collection kits to sites experiencing outbreaks or in need of immediate diagnostic services.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2009 –December 31, 2009 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$3,500 estimated costs of 60 deliveries

- I. Printing and Distribution. Funding is requested for the cost of printing and distributing Influenza materials.

Name of Contractor: TBD Contractor will be chosen from list of contractors that provide printing and distribution services

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2010 – December 31, 2010 (one year)

Scope of work: Provide printing and distribution of educational materials.

Method of Accountability: Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The Health Education Coordinator will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$20,000

G. Construction - \$0

H. Other - \$2,196

Information Technology Support charge back: \$1,098 x 2 persons – A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

I. Total Direct Costs - \$215,878

J. Indirect Costs - \$18,430

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

TOTAL: INFLUENZA SURVEILLANCE AND RESPONSE \$234,308

*\$234,308
\$232,736*

SECTION 2F - VACCINE EFFECTIVENESS

BUDGET NARRATIVE

January 1, 2010 – December 31, 2010

Sub section A: Enhanced meningococcal disease and invasive Haemophilus influenza type B surveillance.

- A. Personnel - \$0
- B. Fringe Benefits - \$0
- C. Travel - \$0
- D. Equipment - \$ 0
- E. Supplies - \$0
- F. Contractual - \$5,000

Funds for delivery of *N. meningitidis* and *H. influenza* isolates from clinical laboratories to HSLI and packaging and sending of isolates from HSLI to CDC.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

- Federal Express, Greenbelt MD
- USA Couriers, Boston MA
- Millers Express, No. Easton MA
- Advantage Delivery Services, Rockland, MA
- City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2010 –December 31, 2010 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$5,000

- G. Construction - \$0
- H. Other - \$0
- I. Total Direct Cost - \$5,000
- J. Indirect Costs - \$0

TOTAL: VACCINE EFFECTIVENESS - \$5,000